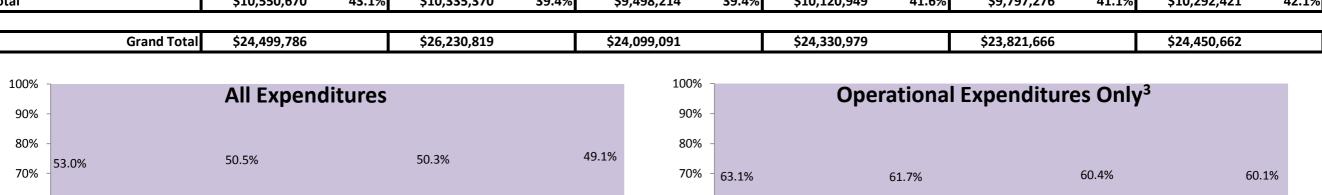
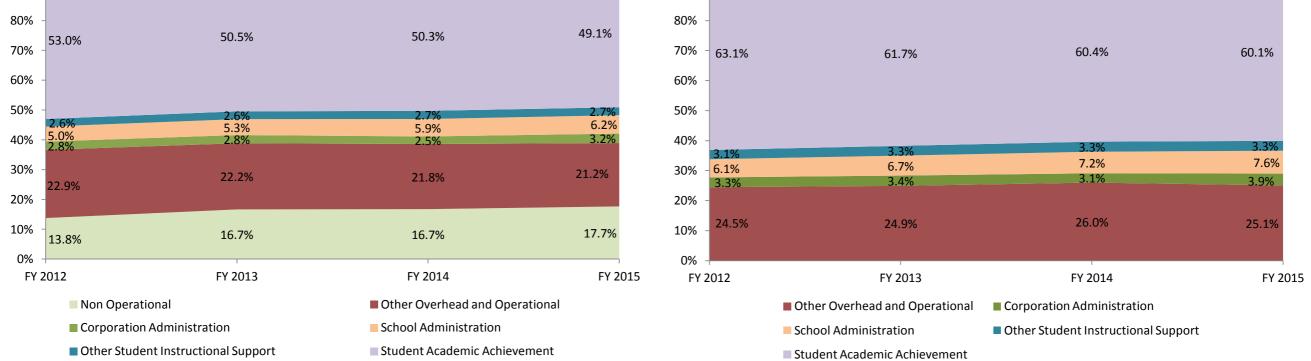
Instructional Expenditures													
	FY 2006 <sup>1</sup>			FY 2009 <sup>2</sup>		FY 2012		FY 2013		FY 2014		5	
	Amount % of Total		Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount % of Total		Amount	% of Total	
Student Academic Achievement	\$12,005,133	49.0%	\$13,710,830	52.3%	\$12,773,442	53.0%	\$12,276,252	50.5%	\$11,975,761	50.3%	\$11,997,280	49.1%	
Student Instructional Support	\$1,943,984	7.9%	\$2,184,619	8.3%	\$1,827,436	7.6%	\$1,933,778	7.9%	\$2,048,629	8.6%	\$2,160,962	8.8%	
Total	\$13,949,116	56.9%	\$15,895,449	60.6%	\$14,600,877	60.6%	\$14,210,030	58.4%	\$14,024,390	58.9%	\$14,158,241	57.9%	

Non Instructional Expenditures													
FY 2013 FY 2014 FY 2015	2012 FY 2013		)2	FY 2009	6 <sup>1</sup>	FY 2006							
Amount % of Total Amount % of Total Amount % of Total	of Total	Amount	% of Total	Amount	% of Total	Amount % of							
\$6,068,366 24.9% \$5,807,191 24.4% \$5,971,014 24.4%	25.6%	\$6,181,377	24.6%	\$6,461,754	24.9%	\$6,096,508	Overhead and Operational						
\$4,052,583 16.7% \$3,990,085 16.7% \$4,321,408 17.7%	13.8%	\$3,316,836	14.8%	\$3,873,615	18.2%	\$4,454,162	Non Operational						
\$0 0.0% \$0 0.0% \$0 0.0%	0.0%	\$0	0.0%	\$0	0.0%	\$0	Not Categorized						
\$10,120,949 41.6% \$9,797,276 41.1% \$10,292,421 42.1%	39.4%	\$9,498,214	39.4%	\$10,335,370	43.1%	\$10,550,670	Total						
· · · · · · · · · · · · · · · · · · ·		•		· ·		·	Total						





Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

		Delaware Community S					Per	cent Chang	ge
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to
		Student Academic	Achievement						
11050	Regular Programs	Full Day Kindergarten	\$249,132	\$531,115	\$470,904	\$481,843	93.4%	-9.3%	2.3%
11100	Regular Programs	Elementary	\$3,283,644	\$4,613,204	\$3,857,783	\$3,925,894	19.6%	-14.9%	1.8%
11200	Regular Programs	Middle/Junior High	\$1,858,033	\$2,270,567	\$1,940,911	\$1,935,471	4.2%	-14.8%	-0.3%
11300	Regular Programs	High School	\$2,024,135	\$3,070,174	\$2,647,785	\$2,796,616	38.2%	-8.9%	5.6%
11420	Regular Programs	Vocational Education - Agriculture B	\$113,245	\$168,164	\$138,956	\$144,318	27.4%	-14.2%	3.9%
11430	Regular Programs	Vocational Education - Distributive Education	\$19,796	\$0	\$0	\$0	NA	NA	NA
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$70,023	\$132,126	\$112,153	\$116,197	65.9%	-12.1%	3.6%
11470	Regular Programs	Vocational Education - Business Education	\$81,001	\$128,445	\$137,919	\$133,487	64.8%	3.9%	-3.2%
11630	Regular Programs	Alternative Education Programs - High School	\$31,594	\$136,227	\$28,422	\$12,354	-60.9%	-90.9%	-56.5%
11910	Regular Programs	Other Regular Programs - Competency Testing	\$7,305	\$9,189	\$7,140	\$3,251	-55.5%	-64.6%	-54.5%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$82,858	\$37,590	\$0	\$0	NA	NA 24 00/	NA 2 200
12150	Special Programs	Gifted and Talented - High Ability Student Programs  Montal Disabilities - Mild Montal Disabilities	\$0 \$125.241	\$53,735	\$36,243	\$35,459	NA 155.40/	-34.0%	-2.2%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities  Mental Disabilities - Sovere Mental Disabilities	\$135,341	\$175,563	\$348,279	\$345,671	155.4%	96.9%	-0.7%
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities  Physical Impairment - Hearing Impairment	\$0 \$453	\$0 \$1.830	\$93,929	\$99,511	NA	NA	5.9%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$452	\$1,830	\$0	\$0	NA	NA 8 00/	NA 4 20/
12350	Special Programs	Physical Impairment - Homebound	\$4,911	\$14,579	\$16,578	\$15,877	223.3%	8.9%	-4.2%
12420 12510	Special Programs	Emotional Disabilities - All Others Culturally Different Communication Disorders	\$0 \$146 171	\$0 \$192,899	\$7,603 \$184 542	\$6,032 \$171,002	NA 17.7%	NA -10.8%	-20.7% -6.8%
12510	Special Programs	Culturally Different - Communication Disorders Culturally Different - Compensatory	\$146,171 \$420	\$192,899 \$0	\$184,543	\$171,993 \$0	17.7% NA	-10.8% NA	-0.676 NA
12610	Special Programs Special Programs	Learning Disability	\$359,380	\$578,464	\$0 \$705,991	\$642,401	78.8%	11.1%	-9.0%
12810	Special Programs	Special Education Preschool	\$333,360 \$0	\$0	\$61,875	\$0	70.070 NA	NA	NA
12900	Special Programs	Other Special Programs	\$17,814	\$16,527	\$0	\$0 \$0	NA	NA	NA
14100	Summer School Programs	Elementary	\$17,814	\$10,327	\$3,047	\$0 \$0	NA	NA	NA
14300	Summer School Programs	High School	\$10,197	\$32,474	\$19,792	\$20,885	104.8%	-35.7%	5.5%
15100	Enrichment Programs	Non-Credit	\$13,043	\$2,751	\$192	\$20,003	NA	NA	NA
16100	Remediation	Remediation Testing	\$7,557	\$ <b>2</b> ,731	\$0	\$0	NA	NA	NA
16200	Remediation	Preventive Remediation	\$97,873	\$80,383	\$12,203	\$10,414	-89.4%	-87.0%	-14.7%
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$103,837	\$204,909	\$139,648	\$127,595	22.9%	-37.7%	-8.6%
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$420,942	\$564,509	\$329,556	\$314,144	-25.4%	-44.4%	-4.7%
22110	Instruction	Imp. of Instruction - Service Area Direction	\$20,730	\$0	\$4,000	\$0	NA	NA	NA
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$10,107	\$0	\$0	\$0	NA	NA	NA
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$11,846	\$15,422	\$600	\$0	NA	NA	NA
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$3,197	\$11,000	\$490	\$10,729	235.6%	-2.5%	2089.6%
22210	Instruction	Library/Media Services - Service Area Direction	\$9,734	\$9,403	\$13,285	\$13,194	35.6%	40.3%	-0.7%
22220	Instruction	Library/Media Services - School Library	\$236,212	\$262,857	\$135,899	\$102,954	-56.4%	-60.8%	-24.2%
22230	Instruction	Library/Media Services - Audiovisual	\$3,222	\$4,447	\$1,516	\$920	-71.4%	-79.3%	-39.3%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$90,292	\$115,324	\$119,511	\$104,739	16.0%	-9.2%	-12.4%
22290	Instruction	Library/Media Services - Other Educational Media Services	\$6,773	\$4,953	\$0	\$0	NA	NA	NA
22320	Instruction	Instruc. Related Tech Student Learning Centers	\$0	\$0	\$148,108	\$35,409	NA	NA	-76.1%
22360	Instruction	Instruc. Related Tech Network Support	\$10,377	\$2,271	\$74,590	\$77,549	647.3%	3315.4%	4.0%
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0	\$0	\$6,482	\$4,767	NA	NA	-26.5%
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$299,802	\$261,015	\$169,831	\$306,775	2.3%	17.5%	80.6%
25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$985	\$8,716	\$0	\$722	-26.7%	-91.7%	NA
25590	Central Services	Textbks. for Rent/Resale - Other Textbk. Resale Services	\$0	\$0	<b>\$</b> 0	\$110	NA	NA	NA
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$246,841	\$0	\$0	\$0	NA	NA	NA
	Student	Academic Achievement Total	\$10,088,821	\$13,710,830	\$11,975,761	\$11,997,280	18.9%	-12.5%	0.2%
		Student Instruction	onal Support						
24220	Students	Guidance Services - Counseling Services	\$335,222	\$450,134	\$368,641	\$362,128	8.0%	-19.6%	-1.8%
21220		Guidance Services - Appraisal Services	\$74,969	\$103,960	\$80,514	\$88,245	17.7%	-15.1%	9.6%
21220 21230	Students	UNINGILLE JEI VILES - ANNI AISAI SEI VILES	J, 11JUJ	γ±00,000	マンションエー	<b>→ → → → →</b>	±, ., /U		5.070
21230	Students Students	···					36.8%	4.5%	ი 6%
	Students Students Students	Health Services - Nurse Services  Health Services - Other Health Services	\$146,486 \$15,863	\$191,883 \$0	\$199,215 \$0	\$200,439 \$303	36.8% -98.1%	4.5% NA	0.6% NA

Process				-				Per	cent Chang	,e
Student Instructional Support Total   \$1,006,881   \$2,088,092   \$2,086,095   \$2,006,000   \$0.005   \$	Account			FY 2006	FY 2009	FY 2014	FY 2015			2014 to
Student Instructional Support Total   \$1,579,121   \$2,184,619   \$2,106,062   \$36.8%   \$4,185   \$1,000   \$2,100,062   \$36.8%   \$4,185   \$3,100   \$			·			•	•			N/ 7.9%
Central Administration   Board of Education - Service Area Direction   \$10,000   \$12,587   \$11,131   \$13,076   \$10,885   \$3.99   \$2320   General Administration   Board of Education - Service Area Assistants   \$33,876   \$309.072   \$108,856   \$112,681   \$23.209   \$20,782   \$23100   General Administration   Board of Education - Service Area Assistants   \$33,876   \$309.072   \$108,856   \$122,681   \$23.209   \$20,582   \$31,243   \$22.209   \$20,582   \$31,243   \$22.209   \$20,582   \$31,243   \$22.209   \$20,582   \$31,243   \$22.209   \$20,582   \$31,243   \$20,249   \$20,582   \$31,243   \$20,249   \$20,582   \$31,243   \$20,249	24100	SCHOOL AUTHINISTI ACION	Office of The Pfilicipal	\$1,000,381	Ş1,430,39Z	\$1,390,703	\$1,509,647	30.0%	5.0%	7.97
Cemeral Administration   Board of Education - Service Area Direction   \$10,000   \$12,87   \$10,318   \$13,076   \$3.08%   3.9%   3.9%   3.9%   3.2120   General Administration   Board of Education - Legal Services   \$50,00   \$13,876   \$5.08,00   \$5.680   \$8.30%   \$5.7.5%   \$2.3250   General Administration   Board of Education - Frequence   \$1,073   \$5.2788   \$2.900   \$5.680   \$8.30%   \$5.7.5%   \$2.3250   General Administration   Board of Education - Promote Expenses   \$1.973   \$5.2788   \$2.900   \$5.660   \$8.30%   \$5.7.5%   \$2.3250   \$2.000		Stude	nt Instructional Support Total	\$1,579,121	\$2,184,619	\$2,048,629	\$2,160,962	36.8%	-1.1%	5.5%
231101   General Administration   Board of Education - Service Area Direction   \$310,007   \$112,887   \$10,318   \$113,007   \$30,888   \$312,248   \$212,048			Overhead and O	nerational						
Semeral Administration   Board of Calocation - Services Area Assistants   \$33,870   \$93,077   \$108,854   \$11,481   \$23,070   \$0.958	23110	General Administration		•	\$12,587	\$10,316	\$13,076	30.8%	3.9%	26.89
Semeral Administration   Barar of Education - Legal Services   \$50,00   \$13,787   \$6,090   \$5,860   \$8.38   \$3.59   \$7.59										3.39
Semeral Administration   Board of Education - Promotion Expenses   \$1,973   \$2,718   \$52,890   \$2,628   \$3,278   \$4,979   \$2,9219   \$6meral Administration   Board of Education - Defice Governing Board of Education - Other Governing Relations   \$13,362   \$31,554   \$232,884   \$274,332   \$4.5%   \$11,372   \$232,884   \$274,332   \$4.5%   \$11,373   \$2,222   \$844,475   \$232,884   \$274,332   \$4.5%   \$11,373   \$2,223   \$844,475   \$2,322,884   \$274,332   \$4.5%   \$11,373   \$2,232,884   \$274,332   \$4.5%   \$13,372   \$2,232,884   \$274,332   \$4.5%   \$13,372   \$2,232,884   \$274,332   \$4.5%   \$13,372   \$2,232,884   \$274,332   \$4.5%   \$13,372   \$2,232,884   \$4.5%   \$13,372   \$2,232,884   \$4.5%   \$1,373   \$2,232,894   \$4.5%   \$1,373   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%   \$2,232,894   \$4.5%	23150	General Administration	Board of Education - Legal Services	\$50,102	\$13,787	\$6,992	\$5,860	-88.3%	-57.5%	-16.2
Central Services   Fiscal Services - Other - Printed Forms   Sample   Sam	23160	General Administration		\$1,973	\$2,738		\$2,628	33.2%	-4.0%	-9.1
Secretar Administration   Executive Administration   Community Relations   \$0   \$0   \$0   \$50   \$0   \$0   \$0   \$	23190	General Administration	Board of Education - Other Governing Body Services	\$13,362	\$15,243	\$9,209	\$8,465	-36.6%	-44.5%	-8.1
Security Administration   Descutity Administration   Staff Relations and Negotations   S47   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	23210	General Administration	Executive Administration - Office of The Superintendent	\$287,502	\$311,554	\$232,884	\$274,532	-4.5%	-11.9%	17.9
Secretar Administration   Executive Administration - Other Focutive Admin. Services   \$18,426   \$9,535   \$9,371   \$8,800   \$4,4%   \$7,7%   \$2,575   \$1,2575   \$1,2576   \$1,257	23220	General Administration	Executive Administration - Community Relations	\$0	\$0	\$0	\$565	NA	NA	N
Section   Central Services   Fiscal Services - Office of The Business Manager   \$136,348   \$8,9678   \$139,729   \$17,421   \$2,776   \$91,276   \$25919   Central Services   Fiscal Services - Other - Pentud of Revenue   \$213   \$4,951   \$1,441   \$8,041   \$8,041   \$82,255   \$25919   \$2,041   \$2,	23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$67	\$0	\$0	\$0	NA	NA	N
23.913   Central Services	23290	General Administration	Executive Administration - Other Executive Admin. Services	\$8,426	\$9,535	\$9,371	\$8,800	4.4%	-7.7%	-6.1
25.193   Central Services	25110	Central Services	Fiscal Services - Office of The Business Manager	\$136,348	\$89,678	\$139,729	\$171,421	25.7%	91.2%	22.7
Central Services	25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$218	\$4 <i>,</i> 951	\$1,431	\$8,041	3582.5%	62.4%	462.0
Secritary   Services   Fiscal Services - Other - Cash Change   \$2,225   \$950   \$51,375   \$1,575   \$2.92   \$6.8	25193	Central Services	Fiscal Services - Other - Printed Forms	\$7,519	\$2 <i>,</i> 694	\$436	\$1,618	-78.5%	-39.9%	270.7
Section   Services   Fiscal Services   Plasming, Research, Dev. and Evaluation   So   \$50,647   \$0   \$50,047   \$0   \$1,244   \$140,8%   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$140,000   \$1,244   \$1,244   \$1,244   \$1,244   \$1,244   \$1,244   \$1,244   \$1,244   \$1,244   \$1,244   \$1,244	25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$923	\$0	\$428	\$568	-38.5%	NA	32.7
Panning, Research, Dev. and Evaluation   So   So   S7,232   S34,322   NA   NA   NA   NA   NA   NA   NA	25196	Central Services	Fiscal Services - Other - Cash Change	\$2,225	\$950	\$1,375	\$1,575	-29.2%	65.8%	14.5
25750   Central Services   Personnel Services - Health Services   S58   S0   S0   S1,344   14,08%   NA   NA   NA   NA   NA   S2870   Central Services   Admin. Tech. Services - FD Costs For Admin. S0   S0   S51.79   S4,814   S4,128   NA   638.3%   Central Services   Other Supp. Serv. Cent. Serv Ditch Assessments   S267   S3,893   S4,588   S4,758   1683.9%   22,236   S2,2900   Central Services   Other Supp. Serv. Cent. Serv Ditch Assessments   S2,674   S31,897,84   S0   S0   S0   NA   NA   NA   NA   NA   NA   NA   N	25199	Central Services	Fiscal Services - Other - Other	\$0	\$50,647	\$0	\$0	NA	NA	N
Central Services   Admin. Tech. Services - Tech. Serv. Sup. & Admin. Tech. Services - Tech. Serv. Sup. & Admin. Tech. Services - PO Contral Services   Central Services   Admin. Tech. Services - PO Contral Services   Contral Services   Other Supp. Serv. Cent. Serv Ditch Assessments   \$267   \$3,893   \$4,588   \$4,758   1683.9%   \$22,2%   \$25990   Central Services   Other Supp. Serv. Cent. Serv Ditch Assessments   \$267   \$3,893   \$4,588   \$4,758   1683.9%   \$22,2%   \$25990   Central Services   Other Supp. Serv. Cent. Serv Other Supp. Serv Serv Other Supp. Serv Serv Other Supp. Serv Serv Serv Serv Other Supp. Serv.	25400	Central Services	Planning, Research, Dev. and Evaluation	\$0	\$0	\$7,232	\$34,322	NA	NA	374.6
Central Services   Admin. Tech. Services   Other Supp. Serv. Cent. Serv Ditch Assessments   Script   Sas. 3893   Sas. 389	25750	Central Services	Personnel Services - Health Services	\$558	•	\$0	\$1,344	140.8%		1
Central Services   Other Supp. Serv. Cent. Serv Ditch Assessments   \$267   \$3.893   \$4,588   \$4,758   \$1683.9%   \$2.2 2.2%	25810		·	\$0	•		•			97.0
25990   Central Services   Other Supp. Serv. Cent. Serv Other Supp. Serv Central   \$2,242   \$188,748   \$0   \$0   \$NA   NA   26200   Oper. & Maint. of Plant Serv.   Maintenance of Buildings   \$1,880,511   \$2,190,550   \$2,255,830   \$2,209,220   17.5%   0.9%   26300   Oper. & Maint. of Plant Serv.   Maintenance of Grounds   \$5,380   \$0   \$0   \$0   \$NA   NA   26400   Oper. & Maint. of Plant Serv.   Maintenance of Equipment   \$449,214   \$318,876   \$96,292   \$132,807   7.0.4%   58.4%   26490   Oper. & Maint. of Plant Serv.   Maintenance of Equipment   \$449,214   \$318,876   \$96,292   \$132,807   7.0.4%   58.4%   26490   Category not Specified   Other - 2007 Account Code   \$78,443   \$0   \$0   \$0   \$NA   NA   26490   Category not Specified   Other - 2007 Account Code   \$78,443   \$0   \$0   \$0   \$NA   NA   26500   Oper. & Maint. of Plant Serv.   Vehicle Maintenance (not buses)   \$3,104   \$330   \$5,460   \$379   \$8.78%   14.8%   26700   Oper. & Maint. of Plant Serv.   Other Op. and Maintenance of Plant   \$2,687   \$1,107   \$0   \$0   \$NA   NA   27010   Student Transportation   Service Area Direction   \$166,290   \$185,897   \$157,546   \$163,821   -1.5%   -11.9%   27010   Student Transportation   Vehicle Operation   \$471,323   \$677,637   \$615,177   \$636,327   35.0%   6.1%   27010   Student Transportation   Vehicle Operation   \$471,323   \$677,637   \$615,177   \$636,327   35.0%   6.1%   27010   Student Transportation   Vehicle Servicing and Maintenance   \$325,091   \$404,446   \$532,729   \$433,917   33.5%   7.3%   27010   Student Transportation   Purchase of School Buses   \$50,2379   \$446,601   \$86,740   \$176,326   64.9%   60.5%   27010   Student Transportation   Other Student Transportation   Service Area Direction   \$50   \$28,847   \$52,666   \$33,071   NA   27010   Student Transportation   Other Student Transportation   Service Area Direction   \$600   \$28,847   \$52,666   \$33,071   NA   27010   Student Transportation   Other Student Transportation   Service Area Direction   \$600   \$600,800   \$600,800   \$600,800   \$600,800   \$6	25870	Central Services	Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	•	\$559	\$4,814		NA	638.3%	-14.3
26200   Oper. & Maint. of Plant Serv.   Maintenance of Buildings   \$1,880,511   \$2,190,550   \$2,255,830   \$2,209,220   17.5%   0.9%			• •		· · · · · · · · · · · · · · · · · · ·	\$4,588	\$4,758	1683.9%	22.2%	3.7
26300   Oper & Maint, of Plant Serv.   Maintenance of Grounds   \$5,380   \$0   \$0   \$0   \$0   \$0   \$0   \$0			··				•	NA		N
26400   Oper. & Maint. of Plant Serv.   Maintenance of Equipment   S449,214   S318,876   S96,292   S132,807   -70.4%   -58.4%   26495   Category not Specified   Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code   \$689   \$0   \$0   \$0   NA   NA   NA   26500   Oper. & Maint. of Plant Serv.   Vehicle Maintenance (not buses)   S3,104   S330   \$5,460   \$379   -87.8%   14.8%   26700   Oper. & Maint. of Plant Serv.   Vehicle Maintenance (not buses)   S3,104   S330   \$5,460   \$379   -87.8%   14.8%   26700   Oper. & Maint. of Plant Serv.   Security Services   \$25,462   \$34,380   \$72,589   \$91,943   261.1%   167.4%   26700   Oper. & Maint. of Plant Serv.   Insurance   S152,384   S174,482   S161,265   S145,152   -4.7%   -16.8%   26800   Oper. & Maint. of Plant Serv.   Other Op. and Maintenance of Plant   \$2,687   \$1,107   \$0   \$0   NA   NA   NA   27100   Student Transportation   Service Area Direction   \$166,290   \$185,897   \$157,546   \$163,821   -1.5%   -11.9%   27100   Student Transportation   Vehicle Operation   \$471,323   \$677,637   \$615,177   \$636,327   35.0%   -6.1%   27200   Student Transportation   Wehicle Servicing and Maintenance   \$325,091   \$404,446   \$532,729   \$433,917   33.5%   7.3%   27400   Student Transportation   Vehicle Servicing and Maintenance   \$325,091   \$404,446   \$532,729   \$433,917   33.5%   7.3%   27500   Student Transportation   Purchase of School Buses   \$502,379   \$446,601   \$86,740   \$176,326   -64.9%   -60.5%   27500   Student Transportation   Other Student Transportation   Service Operations   Service Area Direction   \$28,874   \$38,174   \$32,256   \$34,959   21.6%   84.8%   31100   Food Services Operations   Service Area Direction   \$50,888,377   \$50,800   \$428   \$1,403   -32.6%   288.5%   31100   Food Services Operations   Food Purchases   \$464,731   \$550,213   \$50,805   \$488,777   \$5.2%   -11.2%   31900   Food Services Operations   Other Food Servic	26200	•	_	\$1,880,511	\$2,190,550	\$2,255,830	\$2,209,220	17.5%	0.9%	-2.1
26495         Category not Specified         Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code         \$689         \$0         \$0         \$0         NA         NA           26499         Category not Specified         Other - 2007 Account Code         \$78,443         \$0         \$0         \$0         NA         NA           26500         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$3,104         \$330         \$5,460         \$379         -87.8%         14.8%           26600         Oper. & Maint. of Plant Serv.         Security Services         \$152,384         \$174,482         \$161,265         \$145,152         4.7%         -16.8%           26800         Oper. & Maint. of Plant Serv.         Other Op. and Maintenance of Plant         \$2,587         \$1,107         \$0         \$0         NA         NA           27010         Student Transportation         Service Area Direction         \$166,290         \$185,897         \$157,546         \$163,821         -1.5%         -11.9%           27100         Student Transportation         Vehicle Operation         \$471,323         \$677,637         \$615,177         \$636,327         35.0%         6-1.9%           27200         Student Transportation         Vehicle Servicing and Maintenance         \$325,091		•		\$5,380		·	•	NA	NA	N
26499 Category not Specified         Other - 2007 Account Code         \$78,443         \$0         \$0         \$0         NA         NA           26500 Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$3,104         \$330         \$5,460         \$379         87.8%         \$14.8%           26600 Oper. & Maint. of Plant Serv.         Security Services         \$25,462         \$34,380         \$72,589         \$91,943         \$61.74         \$167.4%           26700 Oper. & Maint. of Plant Serv.         Insurance         \$152,384         \$174,482         \$161,265         \$145,152         -4.7%         -16.8%           26800 Oper. & Maint. of Plant Serv.         Other Op. and Maintenance of Plant         \$156,283         \$1,107         \$0         \$0         NA         NA           27010 Student Transportation         Service Area Direction         \$166,290         \$185,887         \$157,546         \$163,821         -1.5%         -1.9%           27100 Student Transportation         Vehicle Servicing and Maintenance         \$325,091         \$404,446         \$532,779         \$665,597         \$35,907         35,007         35,007         35,007         35,007         35,007         35,007         35,007         35,007         35,007         35,007         35,007         35,007         3		•	· ·		1 =					37.9
26500   Oper. & Maint. of Plant Serv.   Vehicle Maintenance (not buses)   \$3,104   \$330   \$5,460   \$379   \$8.7.8%   14.8%   26600   Oper. & Maint. of Plant Serv.   Security Services   \$25,462   \$34,380   \$72,589   \$91,943   261.1%   167.4%   26700   Oper. & Maint. of Plant Serv.   Insurance   \$152,384   \$174,482   \$161,265   \$145,152   \$4.7%   16.8%   26800   Oper. & Maint. of Plant Serv.   Other Op. and Maintenance of Plant   \$2,687   \$1,107   \$0   \$0   NA   NA   27010   Student Transportation   Service Area Direction   \$166,290   \$185,897   \$157,546   \$163,821   \$-1.5%   \$-11.9%   27100   Student Transportation   Vehicle Operation   \$471,323   \$677,637   \$615,177   \$636,327   \$35.0%   \$-6.1%   27200   Student Transportation   Monitoring Services   \$38,013   \$52,476   \$57,774   \$68,595   90.5%   30.7%   27300   Student Transportation   Vehicle Servicing and Maintenance   \$325,091   \$404,446   \$532,729   \$433,917   \$33.5%   \$7.3%   27400   Student Transportation   Vehicle Servicing and Maintenance   \$502,379   \$446,601   \$86,740   \$176,326   \$-64.9%   \$-60.5%   27500   Student Transportation   Insurance on Buses   \$13,477   \$0   \$27,702   \$50,550   \$275.2%   NA   27900   Student Transportation   Unsurance on Buses   \$13,477   \$0   \$27,702   \$50,550   \$275.2%   NA   27900   Student Transportation   Unsurance on Buses   \$13,477   \$0   \$27,702   \$50,550   \$275.2%   NA   27910   Student Transportation   Bus Driver Training   \$2,082   \$361   \$428   \$1,403   \$-32.6%   \$88.5%   27910   Student Transportation   Bus Driver Training   \$2,082   \$361   \$428   \$1,403   \$-32.6%   \$88.5%   27910   Student Transportation   Bus Driver Training   \$2,082   \$361   \$428   \$1,403   \$-32.6%   \$88.5%   27910   Food Services Operations   Food Preparation and Dispensing   \$395,435   \$460,092   \$433,347   \$444,755   \$12.5%   \$-33.3%   27910   Food Services Operations   Food Preparation and Dispensing   \$395,435   \$460,092   \$433,347   \$444,755   \$12.5%   \$-33.3%   27910   Food Services Operations   Food Preparation and Dispensing   \$39					:	\$0	<b>\$0</b>			N
26600   Oper. & Maint. of Plant Serv.   Security Services   \$25,462   \$34,380   \$72,589   \$91,943   261.16   167.4%   26700   Oper. & Maint. of Plant Serv.   Insurance   \$152,384   \$174,482   \$161,265   \$145,152   -4.7%   -16.8%   26800   Oper. & Maint. of Plant Serv.   Other Op. and Maintenance of Plant   \$2,687   \$1,107   \$0   \$0   NA   NA   NA   NA   NA   NA   NA   N		• .		· . ·	<u>-</u>	\$0	\$0			02.4
26700   Oper. & Maint. of Plant Serv.   Insurance   \$152,384   \$174,482   \$161,265   \$145,152   4.7%   -16.8%   26800   Oper. & Maint. of Plant Serv.   Other Op. and Maintenance of Plant   \$2,687   \$1,107   \$0   \$0   \$0   \$NA   NA   NA   NA   NA   NA   NA   N										-93.1
26800         Oper. & Maint. of Plant Serv.         Other Op. and Maintenance of Plant         \$,687         \$1,107         \$0         \$0         NA         NA           27010         Student Transportation         Service Area Direction         \$166,290         \$185,897         \$157,546         \$163,821         -1.5%         -11.9%           27100         Student Transportation         Vehicle Operation         \$471,323         \$677,637         \$615,177         \$686,327         35.0%         -6.1%           27200         Student Transportation         Monitoring Services         \$36,013         \$52,476         \$615,177         \$686,595         90.5%         30.7%           27300         Student Transportation         Vehicle Servicing and Maintenance         \$325,091         \$404,446         \$532,729         \$433,917         33.5%         7.3%           27400         Student Transportation         Purchase of School Buses         \$502,379         \$446,601         \$86,740         \$176,326         -64.9%         -60.5%           27500         Student Transportation         Insurance on Buses         \$13,477         \$0         \$27,702         \$50,560         275.2%         NA           27900         Student Transportation         Other Student Transportation         Bus Driver Training		•	•				_			26.7
Student Transportation   Service Area Direction   \$166,290   \$185,897   \$157,546   \$163,821   -1.5%   -11.9%		•			· · · · · · · · · · · · · · · · · · ·					-10.0
27100         Student Transportation         Vehicle Operation         \$471,323         \$677,637         \$615,177         \$636,327         35.0%         -6.1%           27200         Student Transportation         Monitoring Services         \$36,013         \$52,476         \$67,774         \$68,595         90.5%         30.7%           27300         Student Transportation         Vehicle Servicing and Maintenance         \$325,091         \$404,446         \$532,729         \$433,917         33.5%         7.3%           27400         Student Transportation         Purchase of School Buses         \$502,379         \$446,601         \$86,740         \$176,326         -64.9%         -60.5%           27500         Student Transportation         Insurance on Buses         \$13,477         \$0         \$27,702         \$50,560         275.2%         NA           27900         Student Transportation         Other Student Transportation         Other Student Transportation         \$38,174         \$32,256         \$34,959         21.6%         -8.4%           27910         Student Transportation         Bus Driver Training         \$2,082         \$361         \$428         \$1,403         -32.6%         288.5%           31100         Food Services Operations         Service Area Direction         \$0 <t< td=""><td></td><td>•</td><td>·</td><td></td><td></td><td>•</td><td>•</td><td></td><td></td><td>1.0</td></t<>		•	·			•	•			1.0
27200         Student Transportation         Monitoring Services         \$36,013         \$52,476         \$67,774         \$68,595         90.5%         30.7%           27300         Student Transportation         Vehicle Servicing and Maintenance         \$325,091         \$404,446         \$532,729         \$433,917         33.5%         7.3%           27400         Student Transportation         Purchase of School Buses         \$502,379         \$446,601         \$86,740         \$176,326         -64.9%         -60.5%           27500         Student Transportation         Insurance on Buses         \$13,477         \$0         \$27,702         \$50,560         275.2%         NA           27900         Student Transportation         Other Student Transportation Services         \$28,476         \$38,174         \$32,256         \$34,959         21.6%         -8.4%           27910         Student Transportation         Bus Driver Training         \$2,082         \$361         \$428         \$1,403         -32.6%         288.5%           31100         Food Services Operations         Service Area Direction         \$0         \$28,487         \$52,666         \$53,071         NA         86.3%           31200         Food Services Operations         Food Preparation and Dispensing         \$395,435		•								4.0
27300         Student Transportation         Vehicle Servicing and Maintenance         \$325,091         \$404,446         \$532,729         \$433,917         33.5%         7.3%           27400         Student Transportation         Purchase of School Buses         \$502,379         \$446,601         \$86,740         \$176,326         -64.9%         -60.5%           27500         Student Transportation         Insurance on Buses         \$13,477         \$0         \$27,702         \$50,560         275.2%         NA           27900         Student Transportation         Other Student Transportation Bus Driver Training         \$2,8746         \$38,174         \$32,256         \$34,959         21.6%         -8.4%           27910         Student Transportation         Bus Driver Training         \$2,082         \$361         \$428         \$1,403         -32.6%         288.5%           31100         Food Services Operations         Service Area Direction         \$0         \$28,487         \$52,666         \$53,071         NA         86.3%           31200         Food Services Operations         Food Preparation and Dispensing         \$395,435         \$460,092         \$433,347         \$444,755         12.5%         -3.3%           31400         Food Services Operations         Food Preparational Total         \$5,6		•	·							3.4
Student Transportation   Purchase of School Buses   \$502,379   \$446,601   \$86,740   \$176,326   -64.9%   -60.5%		•	•			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			1.2
Student Transportation   Insurance on Buses   \$13,477   \$0   \$27,702   \$50,560   275.2%   NA		•	_		· · · · · · · · · · · · · · · · · · ·					-18.5
27900         Student Transportation         Other Student Transportation Services         \$28,746         \$38,174         \$32,256         \$34,959         21.6%         -8.4%           27910         Student Transportation         Bus Driver Training         \$2,082         \$361         \$428         \$1,403         -32.6%         288.5%           31100         Food Services Operations         Service Area Direction         \$0         \$28,487         \$52,666         \$53,071         NA         86.3%           31200         Food Services Operations         Food Preparation and Dispensing         \$395,435         \$460,092         \$433,347         \$444,755         12.5%         -3.3%           31400         Food Services Operations         Food Purchases         \$464,731         \$550,213         \$508,805         \$488,777         5.2%         -11.2%           31900         Food Services Operations         Other Food Services         \$75,222         \$97,011         \$98,236         \$63,059         -16.2%         -35.0%           Non Operational           Non Operational           Solution of Community Service Operations         Direction of Community Services         \$0         \$48         \$0         \$0         NA         NA		•								103.3
Student Transportation   Bus Driver Training   \$2,082   \$361   \$428   \$1,403   -32.6%   288.5%   31100   Food Services Operations   \$60   \$28,487   \$52,666   \$53,071   NA   86.3%   31200   Food Services Operations   Food Preparation and Dispensing   \$395,435   \$460,092   \$433,347   \$444,755   12.5%   -3.3%   31400   Food Services Operations   Food Purchases   \$464,731   \$550,213   \$508,805   \$488,777   5.2%   -11.2%   31900   Food Services Operations   Other Food Services   \$75,222   \$97,011   \$98,236   \$63,059   -16.2%   -35.0%   \$75,000		•				· · · · · · · · · · · · · · · · · · ·				82.5
Service Area Direction   \$0   \$28,487   \$52,666   \$53,071   NA   86.3%		•								8.4
Food Services Operations   Food Preparation and Dispensing   \$395,435   \$460,092   \$433,347   \$444,755   12.5%   -3.3%   \$31400   Food Services Operations   Food Purchases   \$464,731   \$550,213   \$508,805   \$488,777   5.2%   -11.2%   \$31900   Food Services Operations   Other Food Services   \$75,222   \$97,011   \$98,236   \$63,059   -16.2%   -35.0%   \$3100   Community Service Operations   Direction of Community Services   \$0 \$408   \$0 \$0 \$0 NA NA NA		•	<u> </u>	_						227.5 0.8
Side   Food Services Operations   Food Purchases   \$464,731   \$550,213   \$508,805   \$488,777   5.2%   -11.2%   \$1900   Food Services Operations   Other Food Services   \$75,222   \$97,011   \$98,236   \$63,059   -16.2%   -35.0%   \$10000   \$1000   \$1000   \$1000   \$1000   \$1000   \$1000   \$1000   \$1000   \$1000   \$1000   \$1000   \$		•					_			2.6
Signature   Sign		•								-3.9
Non Operational  33100 Community Service Operations Direction of Community Services \$0 \$408 \$0 \$0 NA NA		•			_					-35.8
Non Operational  33100 Community Service Operations Direction of Community Services \$0 \$408 \$0 \$0 NA NA		Over	rhead and Operational Total	\$5.634.271	\$6.461.754	\$5.807.191	\$5.971.014	6.0%	-7.6%	2.8
33100 Community Service Operations Direction of Community Services \$0 \$408 \$0 \$0 NA NA			•				, , , , , ,			
	33100	Community Service Operations	·		\$408	\$0	\$0	NA	NA	N
		· · · · · · · · · · · · · · · · · · ·	•				<del>-</del>			-35.19

									е
							2006 to	2009 to	2014
ccount			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	20
33400	Category not Specified	Athletic Coaches	\$251,505	\$307,080	\$291,033	\$296,524	17.9%	-3.4%	1.9
33930	Other Community Services	Latch Key Kid Program	\$0	\$0	\$139,984	\$188,236	NA	NA	34.
33990	Other Community Services	Other	\$122	\$0	\$0	\$1,341	999.3%	NA	
41000	Category not Specified	Land Acquisition and Development	\$0	\$6,294	\$0	\$0	NA	NA	
43000	Category not Specified	Professional Services	\$22,391	(\$6,333)	\$55,506	\$30,676	37.0%	NA	-44
44000	Category not Specified	Educational Specifications Dev.	\$28,131	\$8,090	, \$0	\$4,323	-84.6%	-46.6%	
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$555,612	\$1,045,218	\$872,796	\$761,534	37.1%	-27.1%	-12
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$75,865	\$80,258	\$221,610	\$221,610	192.1%	176.1%	(
45400	Building Acq., Const. and Impr.	Sports Facilities	\$15,590	\$19,859	\$9,640	\$12,117	-22.3%	-39.0%	2
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$178,833	\$97,557	\$156,174	\$125,506	-29.8%	28.6%	-1
46000	Category not Specified	Purchase of Moveable Equipment	\$2,932	\$45,156	\$104,886	\$119,342	3969.9%	164.3%	1
17000 19000	Category not Specified	Purchase of Mobile or Fixed Equipment Other Escilition Ass. and Construction	\$330,603	\$233,349	\$207,811	\$119,705	-63.8% NA	-48.7% NA	-4
51100	Category not Specified Principal on Debt	Other Facilities Acq. and Construction Bonds	\$20,344 \$25,000	\$9,630 \$180,000	\$0 \$110,000	\$0 \$235,000	840.0%	30.6%	11
51500	Principal on Debt	Bond Anticipation Notes	\$160,000	\$100,000	\$110,000	\$233,000	NA	NA	
1600	Principal on Debt	Other DLGF Approved Debt	\$100,000	\$0	\$28,204	\$0 \$0	NA	NA	
52100	Interest on Debt	Bonds	\$185,069	\$244,833	\$98,968	\$189,506	2.4%	-22.6%	ç
52500	Interest on Debt	Bond Anticipation Notes	\$259,440	, \$0	, \$0	\$0	NA	NA	
53100	Lease Rental	Buildings-Principal	\$2,275,042	\$1,170,000	\$1,455,585	\$1,840,000	-19.1%	57.3%	2
3150	Lease Rental	Buildings-Interest	\$0	\$402,688	\$145,226	\$90,587	NA	-77.5%	-3
4200	Advancements and Obligations	Common School Fund - Principal	\$0	\$0	\$61,275	\$61,275	NA	NA	
. — • •	Advancements and Obligations	Common School Fund - Interest	\$0	\$0	\$1,118	\$919	NA	NA	-1
	_			40	¢4 042	¢4 042	NA	NA	
4250	Other Debt Services Obligations	Bank Fee	\$0	\$0	\$4,043	\$4,042	14/3		
54250 59200	Other Debt Services Obligations Category not Specified	Bank Fee Scholarships	\$0 \$1,800	\$0 \$500	\$4,043 \$0	\$2,150	19.4%	330.0%	
54250 59200 60700	Category not Specified		•	•					
54250 59200	Category not Specified	Scholarships  Non Operational Total	\$1,800 <b>\$4,388,280</b>	\$500	\$0	\$2,150	19.4%	330.0%	
54250 59200 50700	Category not Specified	Scholarships  Non Operational Total  Prorated by F	\$1,800 <b>\$4,388,280</b> und	\$500 <b>\$3,873,615</b>	\$0 <b>\$3,990,085</b>	\$2,150 <b>\$4,321,408</b>	19.4% - <b>1.5%</b>	330.0% <b>11.6%</b>	
54250 59200 50700 26491	Category not Specified  NA	Scholarships  Non Operational Total  Prorated by F  PERF - Academic Achievement	\$1,800 <b>\$4,388,280</b> und \$53,203	\$500 <b>\$3,873,615</b> \$0	\$0 <b>\$3,990,085</b> \$0	\$2,150 <b>\$4,321,408</b> \$0	19.4% -1.5% NA	330.0%  11.6%  NA	
64250 69200 60700 66491 66491	NA NA	Scholarships  Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support	\$1,800 <b>\$4,388,280</b> und \$53,203 \$9,297	\$500 <b>\$3,873,615</b> \$0 \$0	\$0 <b>\$3,990,085</b> \$0 \$0	\$2,150 <b>\$4,321,408</b> \$0 \$0	19.4% -1.5%  NA NA	330.0%  11.6%  NA NA	
4250 9200 0700 6491 6491	NA NA NA	Scholarships  Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational	\$1,800 <b>\$4,388,280</b> <b>und</b> \$53,203 \$9,297 \$46,191	\$500 \$3,873,615 \$0 \$0 \$0 \$0	\$0 <b>\$3,990,085</b> \$0 \$0 \$0	\$2,150 <b>\$4,321,408</b> \$0 \$0 \$0 \$0	19.4% -1.5%  NA NA NA	330.0%  11.6%  NA  NA  NA	
4250 9200 0700 6491 6491 6491	NA NA NA NA NA	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational	\$1,800 <b>\$4,388,280</b> <b>und</b> \$53,203 \$9,297 \$46,191 \$1,636	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA	330.0%  11.6%  NA  NA  NA  NA	
4250 9200 0700 6491 6491 6491 6492	NA NA NA NA NA NA	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement	\$1,800 <b>\$4,388,280</b> <b>und</b> \$53,203 \$9,297 \$46,191 \$1,636 \$647,699	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA  NA	330.0%  11.6%  NA  NA  NA  NA  NA  NA	
4250 9200 0700 6491 6491 6491 6492	NA NA NA NA NA	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support	\$1,800 <b>\$4,388,280</b> <b>und</b> \$53,203 \$9,297 \$46,191 \$1,636	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA	330.0%  11.6%  NA  NA  NA  NA	
4250 9200 0700 6491 6491 6491 6492 6492	NA NA NA NA NA NA	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement	\$1,800 <b>\$4,388,280</b> <b>und</b> \$53,203 \$9,297 \$46,191 \$1,636 \$647,699	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA  NA	330.0%  11.6%  NA  NA  NA  NA  NA  NA	
4250 9200 0700 6491 6491 6491 6492 6492	NA NA NA NA NA NA NA NA NA	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738	\$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA  NA  NA	330.0%  11.6%  NA  NA  NA  NA  NA  NA  NA	
4250 9200 0700 0700 6491 6491 6492 6492 6492 6492	NA	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support  Social Security - Overhead and Operational	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA  NA  NA  NA  NA	330.0%  11.6%  NA  NA  NA  NA  NA  NA  NA  NA  NA	
6491 6491 6491 6492 6492 6492 6493	NA N	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support  Social Security - Overhead and Operational  Social Security - Overhead and Operational  Social Security - Non Operational	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037	\$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA  NA  NA  NA  NA  N	330.0%  11.6%  NA  NA  NA  NA  NA  NA  NA  NA  NA  N	
4250 9200 0700 0700 6491 6491 6492 6492 6492 6493 6493	NA N	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support  Social Security - Overhead and Operational  Social Security - Overhead and Operational  Social Security - Non Operational  Workman's Compensation - Academic Achievement	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA  NA  NA  NA  NA  N	330.0%  11.6%  NA	
4250 9200 0700 0700 6491 6491 6492 6492 6492 6493 6493 6493	NA N	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support  Social Security - Overhead and Operational  Social Security - Overhead and Operational  Social Security - Non Operational  Workman's Compensation - Academic Achievement  Workman's Compensation - Instructional Support	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650	\$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA  NA  NA  NA  NA  NA  NA  NA  NA  N	330.0%  11.6%  NA	
6491 6491 6491 6492 6492 6492 6493 6493 6493 6493	NA N	Non Operational Total  Prorated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support  Social Security - Overhead and Operational  Social Security - Non Operational  Workman's Compensation - Academic Achievement  Workman's Compensation - Instructional Support  Workman's Compensation - Overhead and Operational	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
4250 9200 0700 0700 6491 6491 6492 6492 6492 6493 6493 6493 6493 6493	NA N	Non Operational Total  Perrated by F  Perf - Academic Achievement  Perf - Instructional Support  Perf - Overhead and Operational  Perf - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support  Social Security - Overhead and Operational  Social Security - Non Operational  Workman's Compensation - Academic Achievement  Workman's Compensation - Instructional Support  Workman's Compensation - Overhead and Operational  Workman's Compensation - Overhead and Operational  Workman's Compensation - Non Operational  Group Insurance - Academic Achievement	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
4250 9200 0700 0700 6491 6491 6492 6492 6492 6493 6493 6493 6493 6494 6494	NA N	Prorated by F  PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
4250 9200 0700 0700 6491 6491 6492 6492 6492 6493 6493 6493 6493 6494 6494	NA N	Prorated by F  PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
4250 9200 0700 0700 6491 6491 6492 6492 6492 6493 6493 6493 6493 6494 6494 6494	NA N	Prorated by F  PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Overhead and Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Non Operational	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784 \$35,685	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
64250 69200 60700 60700 66491 66491 66492 66492 66492 66493 66493 66493 66493 66494 66494 66494	NA N	Prorated by F  PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Overhead and Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784 \$35,685 \$9,216	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	11.6%  NA	
4250 9200 0700 0700 6491 6491 6492 6492 6492 6493 6493 6493 6493 6494 6494 6494 6494	NA N	Prorated by F PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784 \$35,685 \$9,216 \$1,811	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
26491 26491 26491 26492 26492 26492 26493 26493 26493 26493 26493 26494 26494 26494 26494 26494 26494 26494 26494 26494 26494 26494 26494 26496 26496	NA N	Prorated by F  PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Overhead and Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support Unemployment Compensation - Instructional Support	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784 \$35,685 \$9,216 \$1,811 \$1,506	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
26491 26491 26491 26492 26492 26492 26492 26493 26493 26493 26493 26493 26493 26494 26494 26494 26494 26494 26494 26494 26494 26496 26496 26496	Category not Specified  NA	Non Operational Total  PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support Unemployment Compensation - Instructional Support Unemployment Compensation - Overhead and Operational Unemployment Compensation - Overhead and Operational	\$1,800 \$4,388,280 und \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784 \$35,685 \$9,216 \$1,811 \$1,506 \$298	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
26491 26491 26491 26492 26492 26492 26492 26493 26493 26493 26493 26493 26493 26494 26494 26494 26494 26494 26494 26494 26494 26496 26496 26496 26496	NA N	Non Operational Total  Perf - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support Unemployment Compensation - Instructional Support Unemployment Compensation - Overhead and Operational Unemployment Compensation - Overhead and Operational Unemployment Compensation - Non Operational Severance / Early Retirement Pay - Academic Achievement	\$1,800  \$4,388,280  und  \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784 \$35,685 \$9,216 \$1,811 \$1,506 \$298 \$230,856	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
26491 26491 26491 26492 26492 26492 26493 26493 26493 26493 26493 26493 26494 26494 26494 26494 26494 26494 26494 26494 26496 26496 26496 26496 26496 26498	NA N	Non Operational Total  Perrated by F  PERF - Academic Achievement  PERF - Instructional Support  PERF - Overhead and Operational  PERF - Non Operational  Social Security - Academic Achievement  Social Security - Instructional Support  Social Security - Overhead and Operational  Social Security - Overhead and Operational  Social Security - Non Operational  Workman's Compensation - Academic Achievement  Workman's Compensation - Instructional Support  Workman's Compensation - Overhead and Operational  Group Insurance - Academic Achievement  Group Insurance - Instructional Support  Group Insurance - Overhead and Operational  Group Insurance - Non Operational  Unemployment Compensation - Academic Achievement  Unemployment Compensation - Instructional Support  Unemployment Compensation - Overhead and Operational  Unemployment Compensation - Non Operational  Severance / Early Retirement Pay - Academic Achievement  Severance / Early Retirement Pay - Instructional Support	\$1,800  \$4,388,280  und  \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784 \$35,685 \$9,216 \$1,811 \$1,506 \$298 \$230,856 \$44,885	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	
54250 59200	NA N	Non Operational Total  Perf - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support Unemployment Compensation - Instructional Support Unemployment Compensation - Overhead and Operational Unemployment Compensation - Overhead and Operational Unemployment Compensation - Non Operational Severance / Early Retirement Pay - Academic Achievement	\$1,800  \$4,388,280  und  \$53,203 \$9,297 \$46,191 \$1,636 \$647,699 \$118,738 \$190,680 \$20,037 \$3,281 \$650 \$527 \$98 \$972,055 \$189,481 \$184,784 \$35,685 \$9,216 \$1,811 \$1,506 \$298 \$230,856	\$500 \$3,873,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,990,085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,150 \$4,321,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.4%  -1.5%  NA	330.0%  11.6%  NA	

	c community sensor corp (1073)				Per	cent Chang	e
					2006 to	2009 to	2014 to
Account	FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
Prorated by Fund Total	\$2,809,293	\$0	\$0	\$0	NA	NA	NA